

# Independent Councils

<b>DIVISION SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY PROGRAM</b>						
Deaf & Hard of Hearing Council	214,400	285,200	278,800	267,200	265,100	265,800
Developmental Disab. Council	550,500	590,600	647,300	633,200	630,400	631,700
Domestic Violence Council	3,789,900	3,572,200	3,847,100	3,980,800	3,917,400	3,818,700
Total:	4,554,800	4,448,000	4,773,200	4,881,200	4,812,900	4,716,200
<b>BY FUND SOURCE</b>						
General	236,500	215,700	263,900	376,700	245,800	246,800
Dedicated	619,600	416,500	664,100	656,900	662,100	563,400
Federal	3,698,700	3,815,800	3,845,200	3,847,600	3,905,000	3,906,000
Total:	4,554,800	4,448,000	4,773,200	4,881,200	4,812,900	4,716,200
Percent Change:		(2.3%)	7.3%	2.3%	0.8%	(1.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	708,300	663,700	886,500	805,800	797,500	800,800
Operating Expenditures	669,700	499,200	709,300	805,400	745,400	645,400
Capital Outlay	0	6,400	0	600	600	600
Trustee/Benefit	3,176,800	3,278,700	3,177,400	3,269,400	3,269,400	3,269,400
Total:	4,554,800	4,448,000	4,773,200	4,881,200	4,812,900	4,716,200
Full-Time Positions (FTP)	11.00	11.00	12.00	13.00	13.00	13.00

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>12.00</b>	<b>236,600</b>	<b>656,700</b>	<b>3,842,000</b>	<b>4,735,300</b>
Reappropriations	0.00	20,800	2,000	0	22,800
One-time 1% Salary Increase H395	0.00	4,100	2,700	200	7,000
Omnibus CEC Supplemental S1263	0.00	2,400	2,700	3,000	8,100
<b>FY 2006 Total Appropriation</b>	<b>12.00</b>	<b>263,900</b>	<b>664,100</b>	<b>3,845,200</b>	<b>4,773,200</b>
Non-Cognizable Funds and Transfers	1.00	(7,300)	19,000	30,900	42,600
<b>FY 2006 Estimated Expenditures</b>	<b>13.00</b>	<b>256,600</b>	<b>683,100</b>	<b>3,876,100</b>	<b>4,815,800</b>
Removal of One-Time Expenditures	0.00	(17,600)	(29,000)	(31,100)	(77,700)
Base Adjustments	0.00	0	(100,000)	0	(100,000)
<b>FY 2007 Base</b>	<b>13.00</b>	<b>239,000</b>	<b>554,100</b>	<b>3,845,000</b>	<b>4,638,100</b>
Benefit Costs Including H844	0.00	(3,100)	(3,500)	(3,400)	(10,000)
Inflationary Adjustments	0.00	7,000	8,000	59,600	74,600
Replacement Items	0.00	0	600	0	600
Change in Employee Compensation H844	0.00	3,900	4,200	4,800	12,900
<b>FY 2007 Program Maintenance</b>	<b>13.00</b>	<b>246,800</b>	<b>563,400</b>	<b>3,906,000</b>	<b>4,716,200</b>
Line Items	0.00	0	0	0	0
<b>FY 2007 Total</b>	<b>13.00</b>	<b>246,800</b>	<b>563,400</b>	<b>3,906,000</b>	<b>4,716,200</b>
% Chg from FY 2006 Orig Approp.	8.3%	4.3%	(14.2%)	1.7%	(0.4%)
% Chg from FY 2006 Total Approp.	8.3%	(6.5%)	(15.2%)	1.6%	(1.2%)

# I. Independent Councils: Council for the Deaf and Hard of Hearing

**STARS Number & Budget Unit:** 270 HWHE

**Bill Number & Chapter:** H829 (Ch.347), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: The Council was established in 1991 to coordinate state level programs and to assure accommodations and access services for the deaf and hearing impaired.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	137,900	127,600	150,900	144,200	141,500	142,200
Dedicated	13,500	15,000	12,200	7,500	8,100	8,100
Federal	63,000	142,600	115,700	115,500	115,500	115,500
Total:	214,400	285,200	278,800	267,200	265,100	265,800
Percent Change:		33.0%	(2.2%)	(4.2%)	(4.9%)	(4.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	136,000	147,400	158,500	149,500	147,400	148,100
Operating Expenditures	78,400	128,000	120,300	117,100	117,100	117,100
Capital Outlay	0	5,800	0	600	600	600
Trustee/Benefit	0	4,000	0	0	0	0
Total:	214,400	285,200	278,800	267,200	265,100	265,800
Full-Time Positions (FTP)	2.00	2.00	2.00	3.00	3.00	3.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>2.00</b>	<b>138,000</b>	<b>12,200</b>	<b>115,500</b>	<b>265,700</b>	
Reappropriations	0.00	10,300	0	0	10,300	
One-time 1% Salary Increase H395	0.00	1,000	0	200	1,200	
Omnibus CEC Supplemental S1263	0.00	1,600	0	0	1,600	
<b>FY 2006 Total Appropriation</b>	<b>2.00</b>	<b>150,900</b>	<b>12,200</b>	<b>115,700</b>	<b>278,800</b>	
Non-Cognizable Funds and Transfers	1.00	1,400	0	500	1,900	
<b>FY 2006 Estimated Expenditures</b>	<b>3.00</b>	<b>152,300</b>	<b>12,200</b>	<b>116,200</b>	<b>280,700</b>	
Removal of One-Time Expenditures	0.00	(12,700)	(4,700)	(700)	(18,100)	
<b>FY 2007 Base</b>	<b>3.00</b>	<b>139,600</b>	<b>7,500</b>	<b>115,500</b>	<b>262,600</b>	
Benefit Costs Including H844	0.00	(2,200)	0	0	(2,200)	
Inflationary Adjustments	0.00	2,200	0	0	2,200	
Replacement Items	0.00	0	600	0	600	
Change in Employee Compensation H844	0.00	2,600	0	0	2,600	
<b>FY 2007 Total Appropriation</b>	<b>3.00</b>	<b>142,200</b>	<b>8,100</b>	<b>115,500</b>	<b>265,800</b>	
% Change From FY 2006 Original Approp.	50.0%	3.0%	(33.6%)	0.0%	0.0%	
% Change From FY 2006 Total Approp.	50.0%	(5.8%)	(33.6%)	(0.2%)	(4.7%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures. Replacement items included one personal computer. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	118,600	23,600	0	0	0	142,200
OT D 0150-01 Economic Recovery	0.00	0	0	600	0	0	600
D 0220-05 CW - Other	3.00	0	7,500	0	0	0	7,500
F 0220-02 CW - Federal	0.00	29,500	86,000	0	0	0	115,500
Totals:	3.00	148,100	117,100	600	0	0	265,800

## II. Independent Councils: Developmental Disabilities Council

**STARS Number & Budget Unit:** 270 HWHB

**Bill Number & Chapter:** H829 (Ch.347), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Maintain a central point for cooperation and coordination between the public and private sectors to ensure that those with developmental disabilities receive the necessary services or other assistance.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	86,100	77,200	98,900	92,400	91,800	92,100
Dedicated	15,000	4,100	25,200	15,000	15,000	15,000
Federal	449,400	509,300	523,200	525,800	523,600	524,600
Total:	550,500	590,600	647,300	633,200	630,400	631,700
Percent Change:		7.3%	9.6%	(2.2%)	(2.6%)	(2.4%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	299,900	326,600	396,600	377,800	375,000	376,300
Operating Expenditures	210,600	220,100	210,100	223,200	223,200	223,200
Trustee/Benefit	40,000	43,900	40,600	32,200	32,200	32,200
Total:	550,500	590,600	647,300	633,200	630,400	631,700
Full-Time Positions (FTP)	5.00	5.00	6.00	6.00	6.00	6.00
<b>DECISION UNIT SUMMARY:</b>						
	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2006 Original Appropriation</b>	<b>6.00</b>	<b>86,100</b>	<b>25,200</b>	<b>520,200</b>	<b>631,500</b>	
Reappropriations	0.00	8,900	0	0	8,900	
One-time 1% Salary Increase H395	0.00	3,100	0	0	3,100	
Omnibus CEC Supplemental S1263	0.00	800	0	3,000	3,800	
<b>FY 2006 Total Appropriation</b>	<b>6.00</b>	<b>98,900</b>	<b>25,200</b>	<b>523,200</b>	<b>647,300</b>	
Non-Cognizable Funds and Transfers	0.00	(7,900)	0	30,400	22,500	
<b>FY 2006 Estimated Expenditures</b>	<b>6.00</b>	<b>91,000</b>	<b>25,200</b>	<b>553,600</b>	<b>669,800</b>	
Removal of One-Time Expenditures	0.00	(4,100)	(10,200)	(30,400)	(44,700)	
<b>FY 2007 Base</b>	<b>6.00</b>	<b>86,900</b>	<b>15,000</b>	<b>523,200</b>	<b>625,100</b>	
Benefit Costs Including H844	0.00	(900)	0	(3,400)	(4,300)	
Inflationary Adjustments	0.00	4,800	0	0	4,800	
Change in Employee Compensation H844	0.00	1,300	0	4,800	6,100	
<b>FY 2007 Total Appropriation</b>	<b>6.00</b>	<b>92,100</b>	<b>15,000</b>	<b>524,600</b>	<b>631,700</b>	
% Change From FY 2006 Original Approp.	0.0%	7.0%	(40.5%)	0.8%	0.0%	
% Change From FY 2006 Total Approp.	0.0%	(6.9%)	(40.5%)	0.3%	(2.4%)	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	77,800	13,700	0	600	0	92,100
D 0220-05 CW - Other	5.00	0	15,000	0	0	0	15,000
F 0220-02 CW - Federal	1.00	298,500	194,500	0	31,600	0	524,600
Totals:	6.00	376,300	223,200	0	32,200	0	631,700

### III. Independent Councils: Domestic Violence Council

STARS Number & Budget Unit: 270 HWWA

Bill Number & Chapter: H829 (Ch.347), H844 (Ch.375), S1263 (Ch.1)

PROGRAM DESCRIPTION: Provides counseling, medicine and financial assistance to victims of domestic violence.

<b>PROGRAM SUMMARY:</b>	<b>FY 2005 Total Appr</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Total Appr</b>	<b>FY 2007 Request</b>	<b>FY 2007 Gov Rec</b>	<b>FY 2007 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,500	10,900	14,100	140,100	12,500	12,500
Dedicated	591,100	397,400	626,700	634,400	639,000	540,300
Federal	3,186,300	3,163,900	3,206,300	3,206,300	3,265,900	3,265,900
Total:	3,789,900	3,572,200	3,847,100	3,980,800	3,917,400	3,818,700
Percent Change:		(5.7%)	7.7%	3.5%	1.8%	(0.7%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	272,400	189,700	331,400	278,500	275,100	276,400
Operating Expenditures	380,700	151,100	378,900	465,100	405,100	305,100
Capital Outlay	0	600	0	0	0	0
Trustee/Benefit	3,136,800	3,230,800	3,136,800	3,237,200	3,237,200	3,237,200
Total:	3,789,900	3,572,200	3,847,100	3,980,800	3,917,400	3,818,700
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2006 Original Appropriation</b>	<b>4.00</b>	<b>12,500</b>	<b>619,300</b>	<b>3,206,300</b>	<b>3,838,100</b>
Reappropriations	0.00	1,600	2,000	0	3,600
One-time 1% Salary Increase H395	0.00	0	2,700	0	2,700
Omnibus CEC Supplemental S1263	0.00	0	2,700	0	2,700
<b>FY 2006 Total Appropriation</b>	<b>4.00</b>	<b>14,100</b>	<b>626,700</b>	<b>3,206,300</b>	<b>3,847,100</b>
Non-Cognizable Funds and Transfers	0.00	(800)	19,000	0	18,200
<b>FY 2006 Estimated Expenditures</b>	<b>4.00</b>	<b>13,300</b>	<b>645,700</b>	<b>3,206,300</b>	<b>3,865,300</b>
Removal of One-Time Expenditures	0.00	(800)	(14,100)	0	(14,900)
Base Adjustments	0.00	0	(100,000)	0	(100,000)
<b>FY 2007 Base</b>	<b>4.00</b>	<b>12,500</b>	<b>531,600</b>	<b>3,206,300</b>	<b>3,750,400</b>
Benefit Costs Including H844	0.00	0	(3,500)	0	(3,500)
Inflationary Adjustments	0.00	0	8,000	59,600	67,600
Change in Employee Compensation H844	0.00	0	4,200	0	4,200
<b>FY 2007 Total Appropriation</b>	<b>4.00</b>	<b>12,500</b>	<b>540,300</b>	<b>3,265,900</b>	<b>3,818,700</b>
% Change From FY 2006 Original Approp.	0.0%	0.0%	(12.8%)	1.9%	(0.5%)
% Change From FY 2006 Total Approp.	0.0%	(11.3%)	(13.8%)	1.9%	(0.7%)

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007.

<b>FY 2007 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0220-03 CW - General	0.00	12,500	0	0	0	0	12,500
D 0175-00 Domestic Violence	1.00	190,300	138,200	0	171,800	0	500,300
D 0220-05 CW - Other	3.00	0	40,000	0	0	0	40,000
F 0220-02 CW - Federal	0.00	73,600	126,900	0	3,065,400	0	3,265,900
Totals:	4.00	276,400	305,100	0	3,237,200	0	3,818,700